

**State of Washington  
Decision Package**

<b>Agency:</b>	<b>310</b>	<b>Department of Corrections</b>
<b>Decision Package Code/Title:</b>	<b>AH</b>	<b>License Renewal Adjustment</b>

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**Budget Period:** 2007-2009

**Budget Level:** M2 – Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Department requests additional funding to cover cost increases for annual information system software and related hardware maintenance and licenses.

**Agency Total**

<b><u>Fiscal Detail</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>Total</u></b>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$157,000	\$159,000	\$316,000
<b>Staffing</b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>Annual</u></b>
FTEs	N/A	N/A	<b><u>Average</u></b>
			N/A

**Program 100-Administration and Program Support**

<b><u>Fiscal Detail</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>Total</u></b>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$21,000	\$21,000	\$42,000
<b>Staffing</b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>Annual</u></b>
FTEs	N/A	N/A	<b><u>Average</u></b>
			N/A

**Program 200-Institutional Services**

<b><u>Fiscal Detail</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>Total</u></b>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$72,000	\$73,000	\$145,000
<b>Staffing</b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>Annual</u></b>
FTEs	N/A	N/A	<b><u>Average</u></b>
			N/A

## **Program 300-Community Corrections**

<b><u>Fiscal Detail</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>Total</u></b>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$64,000	\$65,000	\$129,000
<b>Staffing</b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>Annual</u></b>
FTEs	N/A	N/A	<b><u>Average</u></b>
			N/A

### **Package Description**

The cost for licensing the Department's enterprise software increases each year. The Department currently maintains a fixed level of funding to cover the renewal and/or maintenance fees associated with system software and related hardware. In order to maintain the current level of service and necessary software licensing agreements, the Department requests additional funding to cover the anticipated cost increase associated with inflation and market-driven factors. This request does not include Microsoft products related to the Maintenance Level Decision Package AF – Software Sustainability.

### **Narrative Justification and Impact Statement**

#### ***How contributes to strategic plan:***

The request ensures that the Department has the necessary resources to maintain current levels of service and performance.

This request is required to sustain the agency activities: *Confine Convicted Adults in State Prisons, Health Care Services for Adults in State Prisons, Supervise Adult Offenders in the Community, Core Administration, and Re-Entry Services for Adult Offenders*. The resources identified will be directed to support the agency objectives to meet the business administration needs of the agency and protect staff. The strategies are to deploy new business practices and technology systems and maintain safe work environments for staff. These objectives and strategies move the Department closer to meeting its high-level organizational goal to meet the business practices and technology systems. This high-level goal is an intermediate outcome and helps achieve statewide results that improve the safety of people and property.

#### **Performance Measure Detail**

No measure submitted for this decision package.

#### ***Reason for change:***

Costs for software maintenance and licenses continue to increase on an annual basis.

#### ***Impact on clients and services:***

Funding will ensure the Department is able to maintain current service levels and sustain mission critical software and hardware maintenance and renewals.

#### ***Impact on other state programs:***

Funding will ensure that criminal justice agencies, such as the Washington State Patrol, will continue to have access to the Department's computer applications for critical offender information.

#### ***Relationship to capital budget:***

N/A

***Required changes to existing RCW, WAC, contract, or plan:***

N/A

***Alternatives explored by agency:***

The Department also routinely reviews maintenance contracts and renewal items each year. New cost quotes are obtained when feasible and alternative solutions are examined as a way to control costs. Even with cost control processes in place, the net impact of inflation and market conditions require the Department to request funding to maintain existing service levels.

***Budget impacts in future biennia:***

This request will be carried forward into future biennia at the requested amount.

***Distinction between one-time and ongoing costs:***

The costs are ongoing.

***Effects of non-funding:***

Funding will ensure the Department does not have to eliminate maintenance or discontinue mission critical information system software or related hardware. Not funding this decision package will require the Department to reprioritize remaining resources. Re-prioritizing resources will reduce current levels of service and will likely put the Department and communities at greater risk.

***Expenditure Calculations and Assumptions:***

Expenditure calculations are based on current costs and the actual annual percent change required to provide renewal and/or maintenance fees for mission critical system software and related hardware.

<b><u>Object Detail</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>Total</u></b>
E Goods and Services	\$157,000	\$159,000	\$316,000
<b>Total</b>	<b>\$157,000</b>	<b>\$159,000</b>	<b>\$316,000</b>